

MS State Board of Registered Professional Geologists P.O. Box 22742

Rick L. Ericksen

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	93,004	94,200	100,770		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	93,004	94,200	100,770	6,570	6.97%
2. Travel					
a. Travel & Subsistence (In-State)	498	1,000	1,000		
b. Travel & Subsistence (Out-of-State)					
c. Travel & Subsistence (Out-of-Country)					
Total Travel	498	1,000	1,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	450	1,200	1,800	600	50.00%
b. Communications, Transportation & Utilities	1,243	1,434	1,485	51	3.55%
c. Public Information		950	1,050	100	10.52%
d. Rents	7,800	8,800	8,800		
e. Repairs & Service		300	300		
f. Fees, Professional & Other Services	17,474	24,805	20,874	(3,931)	(15.84%)
g. Other Contractual Services	4,840	4,925	4,925		
h. Data Processing	2,234	3,850	3,670	(180)	(4.67%)
i. Other					
Total Contractual Services	34,041	46,264	42,904	(3,360)	(7.26%)
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	2,117	2,004	2,380	376	18.76%
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	717	1,095	1,140	45	4.10%
Total Commodities	2,834	3,099	3,520	421	13.58%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	1,423	3,756	2,950	(806)	(21.45%)
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	1,423	3,756	2,950	(806)	(21.45%)
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	131,800	148,319	151,144	2,825	1.90%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	86,558	53,936	95,617	41,681	77.27%
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Board of Registered Professional Geologists	99,178	190,000	110,000	(80,000)	(42.10%)
Less: Estimated Cash Available Next Fiscal Period	(53,936)	(95,617)	(54,473)	(41,144)	(43.03%)
TOTAL FUNDS (equals Total Expenditures above)	131,800	148,319	151,144	2,825	1.90%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill	Permanent: Full Time: 1	1	1		
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				

Approved by: Rick L. Ericksen
Official of Board or Commission

Budget Officer: As Above / geology@msbrpg.state.ms.us

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Submitted by: Rick L. Ericksen
Name

Title: Executive Director

Date: August 14, 2014